



NOTICE OF PUBLIC MEETING OF THE ARIZONA STATE PARKS BOARD

Notice is hereby given to Members of the Arizona State Parks Board (Board) and the general public that there will be a General Parks Board meeting, to begin on **WEDNESDAY, February 15, 2012 at 10:00 AM** pursuant to A.R.S. § 38-431.02 and A.R.S. § 41-511.01 *et. seq.* at the Arizona State Parks Offices located at 1300 W. Washington St., Phoenix, AZ. The public portion of the meeting will begin at 10:00 AM (time certain).

The Board may elect to hold an Executive Session for any agenda item at any time during the meeting to discuss or consult with its legal counsel for legal advice on matters listed on this agenda pursuant to A.R.S. §38-431.03 (A) (3). Items on the Agenda may be discussed out of order, unless they have been specifically noted to be set for a time certain. Public comment will be taken. The Board will discuss and may take action on the following matters.

AGENDA

(Agenda items may be taken in any order unless set for a time certain)

- A. CALL TO ORDER - ROLL CALL** – Time Certain: 10:00 AM
- B. PLEDGE OF ALLEGIANCE**
- C. INTRODUCTIONS OF BOARD MEMBERS AND AGENCY STAFF**
 - 1. Board Statement - "As Board members we are gathered today to be the stewards and voice of Arizona State Parks and its Mission Statement to manage and conserve Arizona's natural, cultural, and recreational resources for the benefit of the people, both in our parks and through our partners."
- D. CALL TO THE PUBLIC** – Consideration and discussion of comments and complaints from the public. Those wishing to address the Board must register at the door and be recognized by the Chair. It is probable that each presentation will be limited to one person per organization. Action taken as a result of public comment will be limited to directing staff to study or reschedule the matter for further consideration at a later time.
- E. CONSENT AGENDA** – The following items of a non-controversial nature have been grouped together for a single vote without Board discussion. The Consent Agenda is a timesaving device and Board members received documentation regarding these items prior to the open meeting. Any Board member may remove any item from the Consent Agenda for discussion and a separate vote at this meeting, as deemed necessary. The public may view the documentation relating to the Consent Agenda at the Board's office: 1300 W. Washington, Suite 150A, Phoenix, Arizona.
 - 1. Approve Minutes of December 13, 2011 Arizona State Parks Board Meeting
 - 2. Approve Executive Session Minutes of December 13, 2011 Arizona State Parks Board Meeting
 - 3. Approve Minutes of January 11, 2012 Arizona State Parks Board Meeting



F. DIRECTOR'S SUMMARY OF CURRENT EVENTS – The Executive Director will provide a report on current issues and events affecting Arizona State Parks. A list of items to be discussed under this agenda item will be posted on the State Parks website (azstateparks.com) 24 hours in advance of the Parks Board meeting.

G. BOARD ACTION ITEMS

- 3
1. **Consider Revisions to the Arizona State Park Fee Schedule** – Staff recommends the Arizona State Parks Board adopt the Fee changes as presented by staff to take effect on April 1, 2012 and direct staff to notify the public of the fee changes.
 2. **Discussion and Possible Action Regarding Recruitment of Executive Director** – This item may include an update to the Arizona State Parks Board by the Permanent Executive Director Hiring Subcommittee concerning the process in the recruitment of the Executive Director.

H. DISCUSSION ITEMS

- 6
1. Revenue Forecast by Major Fund and Park Visitation Update
 2. Budget Update
 3. State Parks Operations Status Update
 4. Discussion on Legislative Issues
 5. Agency Sunset Review and Office of Auditor General Audit Update
 - 7 6. Strategic Plan Update

I. TIME AND PLACE OF NEXT MEETING AND CALL FOR FUTURE AGENDA ITEMS

1. Staff recommends the next Arizona State Parks Board Meeting be held on Wednesday, March 21, 2012. The location is to be determined.
2. Board members may wish to discuss issues of interest to Arizona State Parks and request staff to place specific items on future Board meeting agendas.

J. ADJOURNMENT

Pursuant to Title II of the Americans with Disabilities Act (ADA), Arizona State Parks does not discriminate on the basis of a disability regarding admission to public meetings. Persons with a disability may request a reasonable accommodation, such as a sign language interpreter, by contacting the acting ADA Coordinator, Nicole Armstrong-Best, (602) 542-7152; or TTY (602) 542-4174. Requests should be made as early as possible to allow time to arrange the accommodation.



Bill Feldmeier, Interim Executive Director

2/6/12 3:09 PM

Arizona State Parks Board Action Report

Agenda Item #: G-1



Title: Consider Revisions to the Arizona State Park Fee Schedule
Staff Lead: Jay Ream, Assistant Director
Date: February 15, 2012

Recommended Motion:

I move the Arizona State Parks Board adopt the Fee changes as presented by staff to take effect on April 1, 2012 and direct staff to notify the public of the fee changes.

Status to Date:

The Arizona State Parks (ASP) "Fee Team" initiated the annual fee review and has completed and submitted its recommendations. Input for the Fee Team recommendations were provided by various sources, including State Parks personnel, visitor comments and survey data from the 11 Western States, county and state parks systems and private sector businesses with similar facilities.

The recommended fee changes are submitted for various purposes. Administrative changes include additions to the standard annual pass, fees for ramadas to comply with the reservation system guidelines and standardization of the facility use fees. Proposed changes for Entrance/Day-Use fees set a standardized range for per-person park entrance fees, per vehicle park entrance fees and establish new fees for boat-in-sites. For camping the proposed changes standardize the fee schedule and establish fee ranges that allows for incremental increases and/or seasonal fee increases or fee decreases.

ASP is operating more like a business everyday; these changes provide parks the flexibility to quickly respond to market trends and make changes within the fee ranges set by the Arizona State Parks Board. Typically fee changes take as much as six months from proposal to implementation. With the deployment of the online reservation system this time frame could be increased to 18 months, due to 12 month advanced reservations. All fees will be posted at each park and within the reservation system; changes to any posted fee (within the established ranges) will require review by Executive Staff and approval by the Executive Director. ASP will honor all reservations made prior to any fee changes.

The Arizona State Parks Board authorized staff to solicit public comment at its November 30, 2011 meeting. The Fee Team reviewed 289 public comments received during the public comment period beginning December 1, 2011 and ending January 13, 2012. Public comments were collected via the agency's website.

Summary of Public Comments:

Three quarters of the respondents agreed that the proposed fee increases were too high. Two out of five respondents noted that if the proposed fee changes were to be approved they would not come to Arizona State Parks and may avoid Arizona for other winter locations. One-fourth of the respondents did not approve of raising fees now

Arizona State Parks Board Action Report

Agenda Item #: G-1

given the current economic climate. A summary of the public comments is provided as an attachment to this report.

The fee team recognized a trend in responses and made the determination that the proposed fee ranges (\$20.00-\$50.00) were being interpreted by respondents as a fee change from \$20.00 to \$50.00 an increase of \$30.00 rather than range. Staff sent all respondents a copy of the attached Frequently Asked Questions (FAQs).

Recommended Changes to ASP Fee Schedule:

Administrative:

- All Parks - Arizona State Parks Standard Annual Entrance Pass. Modify the restriction of use to read (*modification is in bolded text*):
"Valid at all Arizona State Parks facilities for day-use activities only, except **Not valid from April 1st through October 31st** at Buckskin Mountain/River Island, Cattail Cove and Lake Havasu State parks on Fridays, Saturdays and Sundays, and recognized State Holidays. Additional Program and Special Event Fees may apply." (This change has the effect of increasing the number of days the pass is accepted at the Colorado River Parks).
- Kartchner Caverns SP – Set reservation-rebooking fee at \$5. (new fee)
- Reservation Fee – Set a reservation fee for Ramadas in the Reservation fee schedule of \$5.00 per reservation. (new fee)
- All Parks - Set Facility Use fees for Ramadas, Group Day Use and Group Camping areas at \$15.00 (minimum) when making reservations for those facilities.

Entrance/Day-Use:

- Alamo Lake, Buckskin Mountain, Buckskin River Island, Catalina, Cattail Cove, Dead Horse Ranch, Fool Hollow Recreation Area, Homolovi, Kartchner Caverns, Lake Havasu, Lost Dutchman, Lyman Lake, Oracle, Patagonia Lake, Picacho Peak, Red Rock, Roper Lake and Slide Rock State Parks - Set entrance fee range at \$5.00 - \$30.00 per vehicle and \$2.00 - \$5.00 per individual/bicycle. (current entrance fees vary from \$7.00 to \$20.00 and individual/bicycle fees are \$3.00)*
- Cattail Cove State Park (SP) - Set Day Use fee for Boat-in-Sites at \$10.00. (new fee)
- Fort Verde State Historic Park (SHP), Jerome SHP, McFarland SHP, Tombstone Courthouse SHP, Tonto Natural Bridge SP, Tubac Presidio SHP, Yuma Quartermaster Depot SHP and Yuma Territorial Prison SHP – Set entrance fee range at \$2.00 - \$10.00 per person* (current fees vary from \$2.00 to \$7.00 per person).

***All fee changes within the established range require approval by the Executive Director of ASP.**

Arizona State Parks Board Action Report
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Camping:

- Buckskin Mountain SP - Set Cabana range at \$20.00 - \$50.00*.
- Cattail Cove SP and Patagonia Lake SP - Camping Boat-in-Site range at \$15.00 - \$50.00
- Camping Parks - Set Non-Electric and Electric campsite fee ranges for all parks.
Non-Electric Campsite \$15.00 - \$25.00*.
Electric Campsites \$20.00 - \$50.00*.

***All fee changes within the established range require approval by the Executive Director of ASP.**

Potential effect of these proposed revisions:

Staff revised the potential effect on revenue based upon full year operations with a conservative use of the ranges and new proposed fees.

Daily Entrance Fees:	+ \$40,000.00
Camping:	+ \$ 15,000.00
Annual Pass:	+ \$ 5,000.00
Other Fees:	<u>+5,000.00</u>
Total:	+\$65,000.00

Time Frame:

Upon Arizona State Parks Board approval, staff will file the revised ASP Fee Schedule with the Secretary of State's Office for publication, post the approved schedule on the Arizona State Parks website, update the reservation system and make the necessary changes at each Park location in advance of the of April 1, 2012 implementation date.

Staff and Financial Resources:

Not Applicable.

Relation to Strategic Plan:

Resources: To provide sustainable management of our natural, cultural, recreational, economic and human resources.

Relevant Past Board Actions:

- The Arizona State Parks Board approved FY 2010 State Park User Fee Adjustments at its November 13, 2009 meeting.
- The Arizona State Parks Board approved seeking public comment of FY2012 State Park User Fee Adjustments at its November 30, 2011 meeting.

Attachments:

Frequently Asked Questions – Page 5A

Proposed Arizona State Parks Fee Schedule – Pages 5B – 5G

Public Comments Executive Summary – Pages 5H – 5L

Current Camping Fees by Park – Pages 5M – 5N

Agenda Item # G-1 Attachment 1
Arizona State Parks Board Meeting February 15, 2012

Question: Why is ASP proposing to make changes to the park fees?

Answer:

Although Arizona State Parks is a state agency, since 2009, the state legislature has failed to appropriate any General Fund tax dollars to operate and maintain our parks. In order to provide services and amenities such as well-maintained and signed trails, fish cleaning stations, boat launch ramps, clean restrooms and shower buildings, gift shops and marina stores and park rangers trained in first aid, CPR, EMT and law enforcement, we must bring in enough revenue to cover our expenses. This may include increasing costs to cover higher electricity, gas, garbage, sewage management, and phone service.

Question: What has Arizona State Parks done to reduce expenses?

Answer:

In order to keep parks open, clean and safe we have instituted two basic strategies. First we've lowered expenses and restructured our operations in many ways in order to operate in a more cost-effective manner. We have reduced permanent staff, partnered with local government/community groups, and implemented cost saving measures in order to lower our expenses without significantly affecting the quality of the park experience. In addition we have over 1,500 volunteers donating over 250,000 hours annually. Some of these strategies involved having our local partners take over all, or part of, the operation of a park; some included bringing in prison inmates to help with park maintenance. Some partners are operating gift shops and some are simply providing monies to keep a park open. These combined strategies have resulted in all parks being open for business.

Question: What is a fee range and why does Arizona State Parks use fee ranges?

Answer:

The second strategy involves pricing our parks competitively within their local markets (including slightly higher fees for seasonal variation and premium sites) in order to maximize revenues without adversely affecting attendance. Research is conducted on fees in the 11 western states as well as in a parks local area. The wide range is due, in part, to the variability of the sites at different parks. Therefore an increase in the fee range does not necessarily translate into a fee increase at each park for each campsite. The fee ranges are a price range that fees may vary within, and although fees may increase within the range if the proposed fee changes are accepted by the Arizona State Parks Board, the increases are typically incremental, and are not from current prices to the top of the range. This model gives the agency the flexibility it needs to respond quickly to higher overhead costs and changes in market forces. The current proposed increases would remain in effect for the foreseeable future.

Question: How does the fee-setting process work?

Answer:

The Arizona State Parks Board must approve any fees we charge at our parks. As part of their process, the Board seeks public input on proposed changes before making any decision. This process, in addition to the lag in revenue due to the fact that campsites may now be reserved up to one year in advance, means that the majority of new fees will be implemented slowly over the coming 18 months. In addition, in order for a fee to be changed at a park, the change must be approved by the Executive Director therefore there are a variety of checks and balances in the process. Due to legal notifications required by law, approved fees are usually instituted 30 to 60 days after Board approval.

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ARIZONA STATE PARKS FEE SCHEDULE

EFFECTIVE April 1, 2012

ENTRANCE Per Vehicle / Individual / Bicycle

1: Adult is defined as an individual 14 years of age and older.

4: Over-Sized Parking is an additional fee for those vehicles or vehicle/trailer units that exceed 55' in total length.

5: Additional Program Fees may apply, see "OTHER FEES".

These fees are charged on a "per vehicle" basis that includes up to 4 Adults per vehicle. Additional fees for vehicles containing more than 4 Adults will be assessed.

50% discount off regular entrance fee for Regular Military, Reserve, National Guard, and state militia troops and their families.

PARK NAME	DAILY ENTRANCE		
	Per Vehicle 1-4 Adults ¹	Individual / Bicycle	Over-Size Parking ⁴
ALAMO	7.00 5.00 - 30.00	3.00 2.00 - 5.00	
BOYCE THOMPSON	(Separate Fee Schedule)		
BUCKSKIN MOUNTAIN	10.00 5.00 - 30.00	3.00 2.00 - 5.00	
BUCKSKIN RIVER ISLAND	10.00 5.00 - 30.00	3.00 2.00 - 5.00	
CATALINA	7.00 5.00 - 30.00	3.00 2.00 - 5.00	
CATTAIL COVE	10.00 5.00 - 30.00	3.00 2.00 - 5.00	10.00
Friday, Saturday, Sunday and Holidays	15.00	3.00	
Boat-In sites Day Use Only	10.00		
DEAD HORSE RANCH	7.00 5.00 - 30.00	3.00 2.00 - 5.00	
FOOL HOLLOW	7.00 5.00 - 30.00	3.00 2.00 - 5.00	
HOMOLOVI RUINS	7.00 5.00 - 30.00	3.00 2.00 - 5.00	
LAKE HAVASU	10.00 5.00 - 30.00	3.00 2.00 - 5.00	10.00
Friday, Saturday, Sunday and Holidays	15.00	3.00	
LOST DUTCHMAN	7.00 5.00 - 30.00	3.00 2.00 - 5.00	
LYMAN LAKE	7.00 5.00 - 30.00	3.00 2.00 - 5.00	
ORACLE ⁵	7.00 5.00 - 30.00	3.00 2.00 - 5.00	
PATAGONIA LAKE	10.00 5.00 - 30.00	3.00 2.00 - 5.00	
PICACHO PEAK ⁵	7.00 5.00 - 30.00	3.00 2.00 - 5.00	
RED ROCK ⁵	10.00 5.00 - 30.00	3.00 2.00 - 5.00	
ROPER LAKE	7.00 5.00 - 30.00	3.00 2.00 - 5.00	
SLIDE ROCK ⁵	10.00 5.00 - 30.00	3.00 2.00 - 5.00	
Friday before Memorial Day through the end of Labor Day	20.00	3.00	

Changes in Bold

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ARIZONA STATE PARKS FEE SCHEDULE

EFFECTIVE April 1, 2012

ENTRANCE Per Person

50% discount off regular entrance fee for Regular Military, Reserve, National Guard, and state militia troops and their families.

Children ages 0-6, when accompanied by a paying adult age 18 years or older, will be admitted free as long as the child is not part of an organized group. Group discounts maybe available where listed. A group is 15 persons or more with prearranged arrival. All persons in a group, regardless of age, apply toward a group's number. Group discounts do not apply to Program Fees.

PARK NAME	DAILY ENTRANCE FEES*		GROUP FEES
	Ages 7-13	Ages 14 & up	Ages 14 & up
FORT VERDE ⁵	2.00 2.00 -10.00	4.00 2.00 -10.00	3.00 20% off current rate
JEROME ⁵	2.00 2.00 -10.00	5.00 2.00 -10.00	4.00 20% off current rate
MCFARLAND ⁵	2.00 2.00 -10.00	5.00 2.00 -10.00	4.00 20% off current rate
TOMBSTONE ⁵	2.00 2.00 -10.00	5.00 2.00 -10.00	4.00 20% off current rate
TONTO NATURAL BRIDGE	2.00 2.00 -10.00	5.00 2.00 -10.00	4.00 20% off current rate
TUBAC PRESIDIO ⁵	2.00 2.00 -10.00	4.00 2.00 -10.00	3.00 20% off current rate
YUMAQUARTER MASTER DEPOT	2.00 2.00 -10.00	4.00 2.00 -10.00	4.00 20% off current rate
YUMA TERRITORIAL PRISON ⁵	2.00 2.00 -10.00	5.00 2.00 -10.00	4.00 20% off current rate

PARK NAME	DAILY ENTRANCE FEES		
	Ages 0-6	Ages 7-13	Ages 14 & up
	free	3.00 2.00 -10.00	7.00 2.00-10.00
RIORDAN MANSION ⁵	GROUP FEES		
	Ages 0-6	Ages 7-13	Ages 14 & up
	free	2.00 20% off current rate	6.00 20% off current rate

Changes in Bold

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ARIZONA STATE PARKS FEE SCHEDULE

EFFECTIVE April 1, 2012

CAMPING

Seasonal & Conditional Rates: 7 days for the cost of 5 days. Individual Parks will designate & post specific dates when rate is valid. Rate is valid year round at Homolovi. Not valid at Roper Lake

2: Camping fees reflect a "Range" dependent upon specific site location and seasonality. Call individual Park facility for current information.

6: For Cabins & Yurts an additional overnight fee for pets will be assessed of \$5.00 per pet per night.

7: Camping by Reservation only. Contact the Park facility directly for availability and details.

PARK NAME	NIGHTLY CAMPING ²		
	Non-Electric Campsite	Electric Site	Cabana or Boat Site
ALAMO	13.00 - 17.00 15.00-25.00	20.00 - 35.00 50.00	
BUCKSKIN MOUNTAIN	15.00-25.00	20.00 - 35.00 50.00	20.00 - 30.00 50.00
BUCKSKIN RIVER ISLAND	14.00 - 17.00 15.00-25.00	20.00 - 35.00 50.00	
CATALINA	15.00 - 17.00 15.00-25.00	20.00 - 35.00 50.00	
CATTAIL COVE		20.00 - 35.00 50.00	15.00 - 20.00 50.00
DEAD HORSE RANCH	12.00 - 17.00 15.00-25.00	20.00 - 35.00 50.00	
FOOL HOLLOW	12.00 - 17.00 15.00-25.00	20.00 - 35.00 50.00	
HOMOLOVI RUINS	10.00 - 13.00 15.00 - 25.00	20.00 - 35.00 50.00	
LAKE HAVASU	15.00 - 20.00 15.00-25.00	20.00 - 35.00 50.00	
LOST DUTCHMAN	15.00 - 17.00 15.00-25.00	20.00 - 35.00 50.00	
LYMAN LAKE	15.00 - 17.00 15.00-25.00	20.00 - 35.00 50.00	
PATAGONIA LAKE	15.00 - 17.00 15.00-25.00	20.00 - 35.00 50.00	15.00 - 20.00 50.00
PICACHO PEAK ⁵	15.00 - 17.00 15.00-25.00	20.00 - 35.00 50.00	
RED ROCK ⁵	(educational groups only: \$12.00-15.00-25.00 /group of 1-6 persons)		
ROPER LAKE	15.00 - 17.00 15.00-25.00	20.00 - 35.00 50.00	
SONOITA CREEK NATURAL AREA	12.00 15.00-25.00		

* Electric campsites are under development and are not yet available for use.

PARK NAME	Cabin ⁶	Yurt ⁶
ALAMO	50.00 - 75.00	
DEAD HORSE RANCH	50.00 - 75.00	
LYMAN LAKE	50.00 - 75.00	35.00 - 50.00
ROPER LAKE	50.00 - 75.00	

*Cabins are under development and are not yet available for use.

Changes in Bold

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ARIZONA STATE PARKS FEE SCHEDULE

EFFECTIVE April 1, 2012

KARTCHNER CAVERNS

TOURS	Ages	Ages	Ages
	0 - 6	7 - 13	14 & Up
Rotunda Tour	free	12.95	22.95
Big Room Tour	N/A	12.95	22.95

COMMERCIAL GROUP TOURS*	Ages	Ages	Ages
	0 - 6	7 - 13	14 & Up
Rotunda Tour	free	10.36	18.36
Big Room Tour	free	10.36	18.36

*A commercial tour is pre-arranged by a commercial tour operator who organizes tours in a package with transportation and a destination or tour for one price. A group tour for Kartchner Caverns cave tour is defined as 12 persons or more.

DAILY ENTRANCE	
<i>These fees are charged on a "per vehicle" basis that includes up to 4 Adults per vehicle. Additional fees for vehicles containing more than 4 Adults will be assessed.</i>	
<i>50% discount off regular entrance fee for Regular Military, Reserve, National Guard, and state militia troops and their families.</i>	
Fee is waived for reserved tour ticket holders	
Per Vehicle 1- 4 Adults	Individual / Bicycle
6.00 5.00 - 30.00	3.00- 2.00 - 5.00

CAMPING Hook-Up Site ONLY	
Nightly Rate	20.00-35.00 50.00
Seasonal/Conditional Rate	110.00

Seasonal & Conditional Rates: 7 days for the cost of 5 days. Individual Parks will designate & post specific dates when rate is valid.

Changes in Bold

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ARIZONA STATE PARKS FEE SCHEDULE

EFFECTIVE April 1, 2012

OTHER FEES

Pet Fee for Cabins & Yurts	5.00	<i>per pet per night.</i>
Overnight Parking	5.00	<i>Over-Night Parking is described as: "A legally parked, unattended and unoccupied vehicle not in a designated campsite, remaining on the park throughout the night." The over-night parking fee is to be charged in addition to the regular Entrance Fee.</i>

PASSES

Arizona State Parks Premium Annual Entrance Pass	200.00	<i>"Valid at all State Parks for day-use activities only. Additional Program and Special Event Fees may apply."</i>
Arizona State Parks Standard Annual Entrance Pass	75.00	<i>"Valid at all Arizona State Parks facilities for day-use activities only, . except Not valid from April 1st through October 31st at Buckskin Mountain/River Island, Cattail Cove and Lake Havasu State Parks on Fridays, Saturdays, Sundays , and recognized State Holidays. Additional Program and Special Event Fees may apply."</i>

PROGRAM FEES (per person and/or vehicle)		
Students Program:	2.00 Variable	Fees will vary depending on the scope of the program, presentation or class. Contact the specific Park for detailed information.
Event / Program Fees:	Variable	
Instructional:	Variable	

RESERVATIONS

Kartchner Tours:	3.00
Kartchner Tours Rebooking:	5.00
Camping, Cabin/Yurt, Ramada :	5.00
Group:	5.00

FACILITY USE FEES

Ramada	15.00 (minimum)
Group Day Use	25.00 15.00 (minimum)
Group Camping	25.00 15.00 (minimum)

SPECIAL USE FEES

Non-Commercial:	25.00 (minimum)
Commercial:	25.00 (minimum)
Damage Deposit:	25.00 (minimum)

Dump Station Use	10.00 - 20.00 15.00 - 20.00	Use of a parks dump station without being a registered camper will be equal to one nights camping (low end of the individual Park's range)
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Changes in Bold

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ARIZONA STATE PARKS FEE SCHEDULE

EFFECTIVE April 1, 2012

OTHER FEES

PERMITS

Commercial Retail Permit:	300.00	<p>CONDITIONS OF USE</p> <ul style="list-style-type: none"> • Pass is valid only for customers entering the park in the commercial vehicle. • Individual pass must be presented each time the commercial vehicle enters the park with passengers. • Pass does not permit any private vehicle to enter the park. • Pass is valid through the calendar year in which it was purchased. • Pass must be used in conjunction with commercial business pass. • One voucher permits up to 4 adults in the same commercial vehicle. • Violation of Conditions of Use may result in revocation of all commercial privileges. • All Commercial Vehicle Access Permits expire December 31 of the year for which they were issued. • Permittee clientele will be responsible for all applicable daily entrance fees when entering the park in a separate vehicle from the permittee. However, a discounted Clientele Voucher is available for all permittee clientele who enter the park in the permittee's vehicle and do not occupy a parking space.
Commercial Rental Permit:	350.00	
2nd Commercial Permit:	150.00	
Clientele Voucher	5.00	<p>Vouchers are sold only to Permit holders. Vouchers can only be used at the time of entry, and are non-transferable.</p>

Changes in Bold

Arizona State Parks
Proposed Fee Change Comments
Executive Summary
January 26, 2012

Three hundred six people provided contact information in regards to Arizona State Parks proposed fee changes. Of those, 289 submitted comments either on the online survey or through webmail contact form between December 3, 2011 and January 22, 2012. (Note: The comment period officially ended January 13, 2012, however, fee comments that came in through the webmail after January 13 were included).

Each of the 289 comments or meaningful phrases within the comments were categorized into themes. Therefore, the content of a single statement may have been included in multiple theme categories, so the number of comments in sub-categories will not be equal to total comments reported overall. Phrases were included only in those categories where they apply.

Distribution of Proposed Fee Change Information

A press release about proposed fee changes was posted to Arizona State Parks website on December 2, 2011. According to members of the public who provided feedback (heretofore referred to as “commenters”) they accessed this information via newspaper articles. This information was also distributed by RV groups, was posted on RV websites, and via blogs. A clip was also featured on KVOA news in Tucson. Members of the public were invited to provide comments via an online survey.

The majority of responses came from commenters from: Arizona (44%), Texas (12%), California (8%), Florida (5%) and Oregon (4%). Fourteen percent of visitors said that they had been to an Arizona State Park. One in ten were full-time RVers, and 8% had either made a trip to Arizona in the past or were planning a trip in the future, and 7% said that they were retired or on a fixed income.

Table 1. Most Common Themes in Proposed Fee Change Comments 2011

Main Themes	
Sub-Themes	%
Increase in fees is too large	75%
Private campgrounds cheaper/more amenities	23%
Increase in fees is too large -general	22%
Higher than federal lands	5%
Pricing ourselves out of the market	5%
I will not pay that price for camping	5%
Cheaper to stay at hotel/time share	4%
Boondocking will increase	4%
Cheaper to go to other states - e.g.	4%

My family/group won't come to ASP if you increase fees	42%
My family won't come - general	22%
Won't be able to afford parks	9%
My family won't come -retired/fixed income	4%
My RV group won't come to parks	3%
I won't be able to go as often as I would like	2%
I'll stay home instead of camping	1%
Will discourage people from coming to the state	40%
Will spend \$ in other states/damage tourism	22%
I will go to other states/shorten stay in AZ	18%
Visitation will decrease/system will lose \$	39%
Don't increase fees	26%
Upset by proposed increases	15%
Bad timing to raise fees	11%
Some groups will be unable to use parks	26%
Families won't be able to afford parks	8%
Seniors/Retirees won't be able to afford parks	7%
Only rich will be able to afford parks	4%
Average person won't be able to afford parks	3%
Keep camping affordable	3%
Suggestions for revenue generation	26%
I understand but....	18%
Understand need for smaller increase	13%
Understand the financial situation of parks	6%
Evaluation of current fees	14%
Fees are already too high	10%
Current fees are about right	4%
Not consistent with public land ethic	6%
Reduce expenses instead of raising fees	5%
Clarification/explanation needed	3%
Fee Schedule is vague	2%
Justification for increase?	1%
No fee increases if state can sweep	2%
Support for annual pass extension	<1%

Three-quarters of those who commented agreed that the proposed fee increases were too high. Many respondents pointed out that private campgrounds are cheaper than the proposed upper fee limit and offer more amenities than State Parks. In addition, others commented that federal lands are much cheaper than our proposed fee schedule, and therefore will get more use if we approve fee changes and that we may be pricing ourselves out of the market when comparing to both private campgrounds and state parks in surrounding states.

Approximately two out of five participants noted that their families or their RV

group would not come to Arizona State Parks if the proposed fee changes were to be approved. Specifically, one in ten respondents said that they would not bring their family to the parks if the proposed fee changes pass. Thirteen percent said they wouldn't be able to afford parks, or that they were on a fixed income.

In addition, two out of five participants noted that tourists, such as campers and winter visitors, are likely to avoid Arizona and seek out other winter locations based on these changes to the fee schedule and that this would likely have a large negative impact on local and state economies. Nearly one in five respondents stated that they would not come to Arizona if the proposed fee changes were to be approved.

Two out of five commenters also noted that due to decreased visitation as a result of this unpopular proposal, Arizona State Parks is likely to lose revenue instead of making more. Some respondents pointed out that this strategy had been implemented in California parks, and that those parks visitation decreased drastically as a result.

Approximately one-fourth of respondents were either upset or did not approve of raising fees (15%) or noted that raising fees now, given the current economic climate will make it harder for people who are struggling to enjoy reasonably priced outdoor recreation (11%).

One quarter of respondents were concerned that the fee increases would result in some groups being unable to use the parks. Almost one in ten (8%) were concerned that families won't be able to use the parks, 7% that seniors and retirees would not be able to afford increases and 4% that only the rich would be able to use the parks if increases are allowed to occur.

One-quarter of respondents suggested revenue-generating opportunities such as:

- Generating revenue by policing RV owners who are fraudulently registering their RVs in Montana
- Increasing the number of events on parks to increase attendance
- Lower fees to get people into the parks (7 comments)
- If proposed changes go through, we should offer discounts to disadvantaged groups to ensure equal access to parks (e.g., seniors, disabled persons, etc.)
- Charge Arizona residents less than out of state visitors (8 comments)
- Vary camping and day-use fees by season, weekday vs. weekend, etc. (3 comments)
- Don't charge fees for public lands
- Suggestions regarding the reservation system and its efficiency at the parks (5 comments)
- Improve facilities to bring in more revenue
- Don't lower facility rates and leave camp rates the same, especially for non-electric sites

- Offer additional products at the gift shops to increase revenue
- Add additional sites on unused land & lower camping rates
- Reduce services (3 comments)
- Uniform pricing across the system for similar amenities
- Use other parks systems as models – how do they keep prices low? (12 comments) – New Mexico is an often cited example
- Turn parks over to the private sector
- Charge premium rates for premium sites (2 comments)
- Raise day-use and group fees instead
- Decrease staff / increase the use of volunteers and others (9 comments)
- For partners, review special use fee policies and allow more flexibility for partners to set fees.

Thirteen percent of respondents said that they understand that times are tough for the agency and so could understand the justification for smaller increases. Although 6% stated that they understood the financial plight of the agency, times were tough for everyone.

One in ten respondents stated that our fees are already too high and many of these respondents do not use State Parks as often as they might have otherwise as a result. Four percent stated that current fees are about right for what we offer.

Six percent noted that these fee increases are not consistent with a public land ethic that was created to allow equal access to special places/places of beauty. Several of these respondents suggested that if taxes are needed to provide the services necessary to increase the quality of life of both residents and increase tourism, then tax monies should be spent to fund the parks system.

Fiver percent of respondents suggested reducing expenses instead of raising fees, noting that individuals and families have had to “tighten their belts” during these bad times, and government institutions should do the same.

Three percent of respondents either suggested that clarification was needed regarding proposed changes or that ASP didn’t sufficiently justify why these increases were necessary. A review of the comments revealed that the majority of commenters believed that if the proposed fee changes were to pass, the camping fees would increase from \$25 to \$50, whereas the upper limit of the ranges were to change, which would not necessarily result in an immediate increase in fees. To clarify fee ranges and how fees are set, the Fee Team distributed a Frequently Asked Questions document to all participants who provided an email address and also posted the document on the Arizona State Parks website.

Two percent of commenters noted that fees should not be increased if the state legislature has the power to sweep State Parks funds, as the system should not be operated as a revenue generator for the general fund, but instead as a revenue generator for communities throughout Arizona.

Finally, one respondent offered support for the extension of the annual pass dates for West Coast parks.

**Current Park Fees
February 15, 2012**

ADMINISTRATIVE

Reservation Fee	Currently Charging	Proposed
Ramada	na	5.00
Kartchner Tour		
Rebooking fee	na	5.00
Facility Use Fee	Current Minimum	Proposed Minimum
Group Day Use	25.00	15.00
Group Camping	25.00	15.00
Ramada	na	15.00

CAMPING

	Current Fee Non Electric	Proposed Range Non Electric	Current Fee Electric	Proposed Range Electric
Alamo Lake	15.00	15.00 - 25.00	25.00	20.00 - 50.00
Buckskin	na	15.00 - 25.00	30.00	20.00 - 50.00
River Island	na	15.00 - 25.00	25.00	20.00 - 50.00
Catalina	15.00	15.00 - 25.00	25.00	20.00 - 50.00
Cattail	na	na	26.00	20.00 - 50.00
Dead Horse	15.00	15.00 - 25.00	25.00	20.00 - 50.00
Fool Hollow	17.00	15.00 - 25.00	30.00	20.00 - 50.00
Homolovi	13.00	15.00 - 25.00	25.00	20.00 - 50.00
Kartchner	na	na	25.00	20.00 - 50.00
Lake Havasu	20.00	15.00 - 25.00	na	20.00 - 50.00
Lost Dutchman	15.00	15.00 - 25.00	25.00	20.00 - 50.00
Lyman	15.00	15.00 - 25.00	25.00	20.00 - 50.00
Patagonia	17.00	15.00 - 25.00	25.00	20.00 - 50.00
Picacho	15.00	15.00 - 25.00	25.00	20.00 - 50.00
Red Rock	12.00	15.00 - 25.00	na	na
Roper	15.00	15.00 - 25.00	23.00	20.00 - 50.00
Sonoita	12.00	15.00 - 25.00	na	na

5M

ENTRANCE / DAY USE

	Current Fee	Proposed
Cattail	15.00	10.00
<i>"Boat-In Sites" Day Use Fee</i>		

	Current Per Vehicle 1-4 Adults ¹	Proposed Range Per Vehicle 1-4 Adults ¹	Current Individual / Bicycle	Proposed Range Individual / Bicycle
Alamo	7.00	5.00 - 30.00	3.00	2.00 - 5.00
BTA	(Separate Fee Schedule)		(Separate Fee Schedule)	
Buckskin	10.00	5.00 - 30.00	3.00	2.00 - 5.00
River Island	10.00	5.00 - 30.00	3.00	2.00 - 5.00
Catalina	7.00	5.00 - 30.00	3.00	2.00 - 5.00
Cattail	10.00	5.00 - 30.00	3.00	2.00 - 5.00
Friday, Saturday, Sunday and Holidays	15.00		3.00	
Boat-In sites Day Use Only	10.00			
Dead Horse	7.00	5.00 - 30.00	3.00	2.00 - 5.00
Fool Hollow	7.00	5.00 - 30.00	3.00	2.00 - 5.00
Homolovi	7.00	5.00 - 30.00	3.00	2.00 - 5.00
Lake Havasu	10.00	5.00 - 30.00	3.00	2.00 - 5.00
Friday, Saturday, Sunday and Holidays	15.00		3.00	
Lost Dutchman	7.00	5.00 - 30.00	3.00	2.00 - 5.00
Lyman	7.00	5.00 - 30.00	3.00	2.00 - 5.00
Oracle	7.00	5.00 - 30.00	3.00	2.00 - 5.00
Patagonia	10.00	5.00 - 30.00	3.00	2.00 - 5.00
Saturday/Sunday/Holi days from Memorial Day Weekend to Labor Day Weekend	15.00		3.00	
Picacho	7.00	5.00 - 30.00	3.00	2.00 - 5.00
Red Rock	10.00	5.00 - 30.00	3.00	2.00 - 5.00
Roper	7.00	5.00 - 30.00	3.00	2.00 - 5.00
Slide Rock	10.00	5.00 - 30.00	3.00	2.00 - 5.00
Friday before Memorial Day through the end of Labor Day	20.00		3.00	

	Current Fee Ages 7-13	Proposed Range Ages 7-13	Current Fee Ages 14 & up	Proposed Range Ages 14 & up
Ft. Verde	2.00	2.00 - 10.00	4.00	2.00 - 10.00
Jerome	2.00	2.00 - 10.00	5.00	2.00 - 10.00
McFarland	2.00	2.00 - 10.00	5.00	2.00 - 10.00
Riordan	3.00	2.00 - 10.00	7.00	2.00 - 10.00
Tombstone	2.00	2.00 - 10.00	5.00	2.00 - 10.00
Tonto	2.00	2.00 - 10.00	5.00	2.00 - 10.00
Tubac	2.00	2.00 - 10.00	4.00	2.00 - 10.00
Yuma Prison	2.00	2.00 - 10.00	5.00	2.00 - 10.00
Yuma QMD	2.00	2.00 - 10.00	4.00	2.00 - 10.00

Arizona State Parks Board Information Report

Agenda Item #: H-2



Title: State Parks Operations Status Update
Staff Lead: Jay Ream, Assistant Director
Date: February 15, 2012

Status to Date:

The Arizona State Parks Board (ASP) worked hard to keep parks open and operating by both leveraging existing public and private partnerships and building new relationships. Of the 27 parks that were open to the public prior to the February 2009 budget cuts, all of those 27 parks are currently open and operating. Picacho Peak and Lyman Lake State Parks are open seasonally. Oracle State Park reopened on February 4, 2012 on a limited basis. San Rafael State Natural Area has never been open to the public.

- A Request for Information (RFI) was issued on September 9, 2011 for Tonto Natural Bridge State Park to seek information from potential Third-Party operators for the Tonto Lodge. ASP received 6 responses by the RFI due date, October 21, 2011. At the January 11, 2012 Arizona State Parks Board meeting staff reported that a Request for Proposal for the operation Tonto Lodge would be delayed while staff evaluates capital needs to the lodge identified by the respondents to the RFI.
- Rockin' River Ranch State Natural Area: A Special Use Permit was issued for the horse boarding operation at Rockin' River Ranch. The permit allows for the continuation of current operations for 12 months.
- San Rafael State Natural Area: A Special Use Permit was issued on December 1, 2011 to allow the U.S. Border Patrol, in conjunction with the U.S. Army, to establish temporary surveillance stations along the international border for a period of one year.

Upcoming Activities:

- Arizona State Parks will evaluate the capital needs for the Tonto Lodge identified in the RFI responses.
- Staff is renewing partnership agreements (schedule attached).
- ASP is seeking legislation to protect park-generated revenues.

Time Frame/Target Date for Completion:

Staff will provide an update on Capital needs for the Tonto Lodge by Spring 2012

Relevant Past Board Actions:

RFP for Oracle State Park, June 16, 2010; RFP for Lyman Lake State Park, September 15, 2010; RFI for Third-Party management in Arizona State Parks, November 17, 2010; RFP for the operation of the Tonto Lodge, January 12, 2011; Arizona State Parks Board endorsed 19 partnership agreements for the operation of Arizona State Parks; Parks Board seeks legislation to protect park-generated revenues, June 23, 2011 and September 14, 2011.

Attachments:

State Parks Operations Status Update – Pages 6A – 6B
Partnership Agreement Status – 6C

Title: Operations Status Update Attachment
 Date: February 15, 2012
 Agenda Item #: H-2

A. Parks open without Financial Partnerships FY 2012:

1. Alamo Lake SP	
2. Buckskin Mountain SP	
3. Catalina SP	
4. Cattail Cove SP	
5. Dead Horse SP	
6. Fool Hollow Lake Recreation Area	
7. Kartchner Caverns SP	
8. Lake Havasu SP	
9. Lost Dutchman SP	
10. Patagonia Lake SP	
11. Picacho Peak State Park*	Reopened September 15, 2011
12. Slide Rock SP	
13. Tonto Natural Bridge SP	

B. Parks Operated by Arizona State Parks staff through Partnership Support:

1. Fort Verde SHP	Town of Camp Verde - \$70K agreement to June 30, 2012
2. Homolovi SP	Hopi Tribe - \$175K agreement to February 28, 2012
3. Jerome SHP	Yavapai County - \$30K agreement to August 31, 2012
4. Lyman Lake SP*	Apache County - \$22K Park closed for the season October 17, 2011
5. Oracle SP*	Friends of Oracle State Park - \$21K Park opened Feb 4, 2012 on limited schedule.
6. Red Rock SP	Yavapai County - \$30K, Benefactors of Red Rock - \$40K agreement to June 30, 2012.
7. Roper Lake SP	Graham County – agreement to June 29, 2012

*PARKS WITH SEASONAL OPERATING SCHEDULES

C. Parks Operated by Partners with no State Parks Staff:

1. Boyce Thompson Arboretum SP	University of Arizona & Boyce Thompson Foundation
2. McFarland SHP	Town of Florence
3. Riordan Mansion SHP	Arizona Historical Society
4. Tombstone SHP	City of Tombstone
5. Tubac Presidio SHP	Santa Cruz County & Tubac Historical Society
6. Yuma Territorial Prison SHP	City of Yuma & Yuma Crossing Heritage Area
7. Yuma Quartermaster Depot SHP	City of Yuma & Yuma Crossing Heritage Area

D. Parks that are Closed to the Public:

2. San Rafael Natural Area	Park Closed. Special Use Permit with U.S. Border Patrol for 12 months beginning Dec 1, 2011
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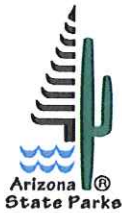
Title: Partnership Agreement Status Attachment
Date: February 15, 2012
Agenda Item #: H-2

Park Term	IGA No.	Partner	Date Ending	Renewal
Current Agreements:				
Ft. Verde	10-032	Camp Verde	6/30/2012	1 Year (1)
Homolovi	11-036	Hopi Tribe	2/28/2012	1 Year (2)
Homolovi	11-009	Winslow	10/31/2012	1 Year (1)
Jerome	10-023	Yavapai Co.	8/31/2012	1 Year (1)
Oracle	12-010	Friends Oracle	12/31/2012	1 Year
Tubac Presidio	10-037	Santa Cruz Co.	3/31/2012	1 Year (1)
San Rafael	SUP	U.S.B.P.	11/30/2012	1 Year
Red Rock	10-045	Yavapai Co.	6/30/2012	1 Year (2)
Red Rock Gift Ship	11-010	Benefactors	6/30/2012	1 Year (2)
Red Rock Connection	11-041	Benefactors	6/30/2012	1 Year
Yuma QMD	10-006/11-062	Yuma	6/30/2012	3 Year (2)
Lyman Lake	10-038A1	Apache Co.	12/31/2012	available,no set term
*Riordan Mansion	10-039	AHS	3/31/2013	2 Year (2)
Tombstone	10-035	Tombstone	3/31/2013	2 Year (2)
Yuma Terr. Prison	10-031	Yuma	3/31/2013	3 Year (2)
McFarland	11-027	Florence	6/30/2013	3 Year (2)

*Amended September 23, 2011, no ASP staff.

Arizona State Parks Board Information Report

Agenda Item #: H-6



Title: Arizona State Parks Agency Strategic Plan Update
Staff Lead: Jeanette Hall, Chief of Staff
Date: February 15, 2012

Status to Date:

At its October 20, 2010 meeting, the Arizona State Park Board adopted an agency Strategic Plan and modified Objectives in June 2011. The Board met during the month of October 2011 to conduct an annual review of the Strategic Plan Goals and Objectives. There were no changes to the Goals and Objectives during this review. For the first time, the FY 2011 agency annual report, published December 2011, aligned with the Strategic Plan. Uncovered performance evaluations also linked to the Strategic Plan.

Upcoming Activities:

The Board formally reviews the status of the agency's Strategic Plan regularly. Staff will continuously implement the plan and update agency accomplishments.

Time Frame/Target Date for Completion:

The Strategic Plan accomplishments are monitored by staff monthly. Attached to this report are the agency Strategic Plan FY 2012 October through December 2011 accomplishments. Arizona State Parks staff will continue to report agency Strategic Plan accomplishments to the Board. The progress and accomplishments are not part of the Board's action, but are an update to the Board.

Relevant Past Board Actions:

At its October 20, 2010 meeting, the Arizona State Parks Board adopted a Strategic Plan. On June 23, 2011 the Board adopted three amended Objectives. During the October 26, 2011 meeting, the Board reviewed current Goals and Objectives. The Board did not make changes to the Goals and Objectives.

ARIZONA STATE PARKS
Agency Strategic Plan
Goals and Objectives
Adopted October 20, 2010
Accomplishments FY 2012 October-December 2011

MISSION: Managing and conserving Arizona's natural, cultural and recreational resources for the benefit of the people, both in our parks and through our partners.

VISION: Arizona State Parks is indispensable to the economies, communities and environments of Arizona.

GOAL: Resources
To provide sustainable management of our natural, cultural, recreational, economic and human resources.

Objective A. By keeping all parks economically viable and open to the public.

<i>Status of Park. Based on 28 parks</i>	<i>July 2011</i>	<i>December 2011</i>
<i>Parks Open to Public</i>	<i>93%</i>	<i>93%</i>
<i>Parks Closed to the Public</i>	<i>7%</i>	<i>7%</i>
<i>Parks Open Full Time 7 days/week</i>	<i>57%</i>	<i>64%</i>
<i>Parks Open on Reduced Schedules</i>	<i>36%</i>	<i>29%</i>
<i>Parks Managed by ASP w/o assistance</i>	<i>43%</i>	<i>47%</i>
<i>Parks Managed by ASP w/assistance</i>	<i>29%</i>	<i>21%</i>
<i>Parks Managed by Others</i>	<i>21%</i>	<i>25%</i>

- 13 Parks Operated without Financial Partnerships.*
- 6 Parks Operated by Arizona State Parks (ASP) staff through Partnership Support.*
- 7 Parks Operated by Partners with no ASP Staff.*
- 2 Parks closed to the Public.*
 - Seasonal closure of Lyman Lake State Park October 2011.*

AmeriCorps Grant supported students working on trail work and park maintenance at Slide Rock and Lost Dutchman State Parks.

Objective B. By standardizing and upgrading the information technology infrastructure.

- Over 46% of visitor reservations made on-line.*
- Implemented on-line reservation system visitation reporting for 14 parks.*
- Deployed 7 new/upgrades to Information Technology System infrastructure: To ensure employee access to the on-line reservation system and State of Arizona applications, to stabilize connectivity and functionality, to upgrade satellite systems, to maintain system stability through relocation of the Arizona State*

Parks (ASP) Enterprise Database to Phoenix office, through rebuilding Grant Tracker application.

- *Transitioning to ProcureAZ, the State's e-procurement system. Transition completed for Phoenix Office purchases.*

Objective C. By efficiently processing grants, projects, paperwork and documents through the agency.

- *Awarded \$40,000 each in Recreational Trail Program (RTP) funds for trail maintenance to Tonto National Forest Mesa Ranger District, Bureau of Land Management (BLM) Safford Field Office and the City of Glendale.*
- *Reviewed 100% of National Register nominations.*
- *Completed 100% compliance reviews (297 new/95 expedited reviews).*
- *Completed 100% (54) Grant and Property Tax Reviews.*
- *Completed 6 revised Part 1 and 1 Part 2 Tax Act Reviews.*

Objective D. By increasing each staff member's knowledge, skills and abilities through training opportunities.

- *Seventy-eight percent of supervisors successfully completed the Arizona Learning Center Supervisor Academy or equivalent.*
- *AZPOST Law Enforcement Training completed for calendar year.*
- *Vice-Chair and Regent on the National Association of State Park Directors (NASPD) State Park Leadership School. Worked with other Regents to prepare for 2012 classes.*

Objective E. By providing agency staff with a stimulating, safe, and challenging work environment.

Arizona State Parks Awards and Recognition

<i>Agency/Individual Award</i>	<i>Date</i>	<i>Recognition</i>
<i>No Agency Awards/Recognition for the 2nd Quarter FY 2012</i>		

- *Recognized 20 employees through formal recognition programs: 14 employees for State of Arizona/ State Parks Service, 3 retirements and 2 "Atta Person" awardees.*
- *Recognized 3 employees through informal peer-to-peer recognition programs.*

GOAL : Visitors

To provide safe, meaningful and unique experiences for our visitors, volunteers and citizens.

Objective A. By working with agency personnel to implement and update the master list of economically feasible facility upgrades that improve the visitor experience and increase revenue.

Facility Upgrades Completed

<i>Water Treatment Plant Improvements</i>	<i>River Island Unit of Buckskin Mountain State Park</i>
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Objective B. By working with agency personnel to market events and improve the overall quality of existing events

Major Park Events: Note: Attendance includes day-use and camping visitation on each park on the date of the event. Does not include all park events.

<i>Park Name</i>	<i>Event</i>	<i>Event Date</i>	<i>Attendance</i>
<i>Homolovi State Park</i>	<i>Fall Tour of Homolovi IV</i>	<i>September 24, 2011</i>	<i>53</i>
<i>Fort Verde State Park</i>	<i>Fort Verde Days</i>	<i>October 7, 2011</i>	<i>943</i>
<i>Red Rock State Park</i>	<i>20th Birthday Celebration</i>	<i>October 8, 2011</i>	<i>100</i>
<i>Red Rock State Park</i>	<i>Moonlight Hikes Hosted Visitors</i>	<i>October 11&12, 2011</i>	<i>103</i>
<i>Lost Dutchman State Park</i>	<i>Moonlight Hikes Hosted Visitors</i>	<i>October/November/December</i>	<i>250</i>
<i>Kartchner Caverns State Park</i>	<i>Cave Fest</i>	<i>November 12, 2011</i>	<i>326</i>
<i>Alamo Lake State Park</i>	<i>Star Party</i>	<i>November 19, 2011</i>	<i>156</i>
<i>Fort Verde State Historic Park</i>	<i>Candlelight Tours</i>	<i>December 16-17 2011</i>	<i>160</i>

Visitation: Note: Attendance figures generated by monthly revenue and attendance reports and do not include parks operated by partners.

<i>Visitation</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>Change</i>
<i>Parks Operated by Arizona State Parks</i>			
<i>October</i>	<i>133,789</i>	<i>144,203</i>	<i>7.78%</i>
<i>November</i>	<i>109,446</i>	<i>107,929</i>	<i>(1.39)%</i>
<i>December</i>	<i>76,527</i>	<i>91,791</i>	<i>19.95%</i>
<i>Fiscal Year-to-Date</i>	<i>828,663</i>	<i>843,395</i>	<i>1.78%</i>

- *Over 67,000 ranger led experiences.*
- *Participation in Arizona Historical Advisory Commission Centennial activities and approvals of legacy projects.*

Objective C. By striving to operate the visitor interface component of the park system with a “cost neutral” budget where visitor revenue equals or exceeds direct visitor

- *Realized a fiscal year 7% positive margin for state-funded parks.*

GOAL: Planning

To document our progress through planning, analysis and research.

- *Ongoing State Emergency Response and Recovery Planning (SERRP). Two key staff members participated in the 2011 Arizona Statewide/Vigilant Guard Recovery Tabletop Exercise, November 6, 2011.*
- *Ongoing Continuity of Operations Planning (COOP). Thirteen members of Executive Staff and Chiefs participated in November 16, 2011, Department of Emergency Management/State of Arizona COOP Tabletop Exercise.*

- *Ongoing process to analyze the Parks System fee structure, including public comment.*
- *Completed analysis of 2010 Employee Survey. Presented findings to Parks Board during October 2011 Board Meeting. Utilizing analysis to address employee issues/concerns/suggestions, etc.*
- *Completed agency Advisory Committees/Commissions self-assessments utilizing a Decision Flowchart model for Evaluation of Agencies, Boards and Commissions, adopted by Governor Brewer's commission on Privatization and Efficiency.*

Objective A. By collecting scientific and historical data on natural and cultural resources to better inform decision-making.

- *Ongoing planning, analysis and research to evaluate the health of Kartchner Caverns State Park including cave stabilization, cave-tunnel ceiling project, reflection seismic survey, radiogenic dates on paleoclimate candidate sample location, virtual monitoring of environmental stations in the cave, and instituting an infrared bat counting system to help prevent staff exposure to rabies and other diseases.*
- *Completed review of working draft of Augusta, Inc's proposed Rosemont Mine Draft Environmental Impact Study. Provided State Parks Cooperating Agency commentary to the U.S. Forest Service.*

Objective B. By updating the long-term Capital Improvement Plan.

- *Updated Capital Improvement Plan Proposed Projects (includes buildings, structures, on and offsite amenities, infrastructure), approximately \$201 Million.*
- *Updated Arizona Department of Transportation (ADOT) proposed roadside improvements, approximately \$48 Million.*

Objective C. By continuing to provide accurate, timely, and targeted agency reports on program management and analysis for internal and external use.

- *Completed rollup agency Strategic Plan to Annual Report. Posted Annual Report/Strategic Plan on the agency website prior to December 31, 2011. Distributed to Governor's Office, Legislators, Joint Legislative Budget Committee (JLBC) and Governor's Office of Strategic Planning and Budget (OSPB).*
- *Submitted Fiscal Years 2011-2013 Arizona Integrated Planning System (AZIPS) Master List of State Government Programs to OSPB.*
- *Submitted agency 5 Year Strategic Plan to OSPB.*
- *Completed Governor's Archaeology Advisory Commission (GAAC) and Agency Performance Annual Reports.*
- *Completed the Federal Historic Preservation Fund (HPF) End of Year Financial Reconciliation Report.*
- *Completed National Park Service annual report, reporting on 16 grants awarded to 12 communities.*
- *Prepared Annual Report - Sources & Disposition of Funds*
- *Created a report summarizing projected income from partnerships in FY12 and FY13.*

- *Submitted Quarterly Off-Highway Vehicle (OHV) Financial Report to Representative Weiers.*
- *Provided monthly agency cash flow reports to the OSPB, the JLBC, and the State Comptroller.*
- *Submitted the monthly sales tax and use tax report to Department of Revenue.*
- *Provided monthly Individual Park and Park System attendance and revenue statistics.*
- *Prepared monthly budget status reports by Section/Park.*
- *Completed Department of Corrections inmate crew monthly status report.*
- *Provided biweekly partnership agreement status report.*
- *Provided weekly procurement status report.*
- *Provided daily/weekly posting of Phoenix Office and Park operating expenditures.*

Objective D. By continuing to implement the Revised State Historic Preservation Plan.

- *Focused on development of Main Street Program Strategic Plan and Task List.*

GOAL: Partnerships

To build lasting public and private partnerships to promote local economies, good neighbors, recreation, conservation, tourism and establish sustainable funding for the agency.

Objective A. By continuing and expanding collaboration with federal, tribal, state, and local governments, non-governmental organizations (NGOs), concessionaires and private sector individuals whose objectives or duties are similar to State Parks.

New or renewed agreements with State Parks and local governments and/or non-profit organizations to help keep parks open to the public through Partnership Support:

<i>State Park</i>	<i>Partner</i>	<i>Status of Agreement</i>	<i>Date of Agreement/Renewal</i>
<i>Riordan Mansion State Historic Park</i>	<i>Arizona Historical Society</i>	<i>Renewal</i>	<i>October 2011</i>
<i>Oracle State Park</i>	<i>Friends of Oracle State Park</i>	<i>New</i>	<i>October 7, 2011</i>

- *Celebrated and recognized 82 Partners through Arizona State Parks Board Resolutions presented at Arizona State Parks Board Meeting, November 2011.*
- *Engaged in community through speaking engagements, both formal and informal: Governor's Statewide Development Conference, October 2011 attended by 100 participants; Camp Verde Chamber mixer held at Fort Verde State Historic Park: Attendance 50; Field Trip Co-Leader for USGS Western Regional Managers SE Arizona Resource Conference.*
- *Celebration of Red Rock State Park 20th birthday, hosting over 100 individuals and attended by Yavapai County Supervisor, a Parks Board Member and Executive Director.*
- *Partnering with Arizona Forward to engage business community on economic benefits of State Parks.*
- *Partnering with 14 Friends Groups with over 4000 members.*

- *Building partnerships between individual parks and their respective Chamber of Commerce. Currently an active member of 22 local Chambers of Commerce.*
- *Jointly testified at the Arizona Department of Transportation Board (ADOT) meeting with ASPB Board Member Everett to encourage partnerships with Arizona State Parks. The ADOT Board approved releasing \$1M set aside for Arizona State Parks.*
- *Working with the Natural Areas Program Advisory Committee to draft a master plan for the San Rafael Valley State Natural Area.*
- *Collaboration with Bureau of Reclamation (BOR) in Yuma to discuss land tenure issues and future development of Contact Point State Park.*
- *Discussions with Freeport-McMoRan staff in Jerome to inspect the Jerome Hoist House and assess its suitability of the donation to ASP.*
- *Partnership meeting with Sonoran Institute –grants, field assistance in state Natural Areas--resource inventory, monitoring, management of major riparian areas.*
- *Approved a one-year special use permit with the U.S. Border Patrol, Tucson Sector, at San Rafael Natural Area.*
- *Approved a one-year special use permit with Verde River Ranch, LLC for the operation of horse boarding, training and special events at the Rockin' River Ranch on the Verde River Greenway.*
- *Signed an amendment to a property easement that State Parks holds on Taliesin West, Frank Lloyd Wright's winter home, office and school in NE Scottsdale, a National Historic Landmark.*
- *Exploring the potential for a private-public partnership with Buckskin Sanitary District to operate a wastewater treatment plant on ASP property at River Island State Park.*
- *Eight current 3rd party operator concession agreements. Extended the Patagonia concession agreement for an additional year to November 2012.*
- *Utilizing Arizona Department of Corrections inmate crews at 5 parks: Fool Hollow Lake Recreation Area, Homolovi, Kartchner Caverns, Lake Havasu and Roper State Parks.*
- *AZSITE GIS Inventory of Arizona's historical and archeological properties:*
 - *State Historic Preservation Office (SHPO) staff member selected as the 2012 Chair of the AZSITE Board.*
 - *Received 33 AZSITE applications for 2012, constituting 130 users.*
 - *Implemented digitization of historic district boundaries for use through AZSITE.*
- *Working with 819 Site Stewards to monitor sites in the Site Steward Program.*
- *Ongoing SHPO planning for tribal workshops sponsored by Federal Highways and ADOT to resolve ongoing tribal concerns.*

Objective B. By implementing a community relations strategy that addresses each park's unique location, program audience, and adjacent and thematic communities.

- *Developed media stories for all ASP parks and Partner Parks including fall event schedules.*

Objective C. By continuing partnership awareness/education on agency programs, planning and activities.

- *Ongoing. Staff and Parks Board members continuously meet with community groups and trade organizations to educate parties on the benefits of Arizona State Parks and the agency's current financial situation.*

Objective D. By working with stakeholders to create and promote a strategy for sustainable agency funding.

- *Ongoing. Continue to work with stakeholders and leaders, to include ASP Foundation, Arizona Forward, Arizona Heritage Alliance, The Nature Conservancy and other County Park Systems, to develop and implement a sustainable funding stream.*
- *Met with the House majority and minority staff, JLBC staff, Governor's Office and State Treasurer on proposed legislation.*
- *HB 2362 introduced by Representative Karen Fann and sponsored by 22 members of the House to protect park generated revenue. The bill is moving through the House.*
- *HB 2208 and a referral (HCR 2047) were introduced to restore the Arizona State Parks Heritage Fund.*
- *Continued collaboration with the ADOT Board on funding capital projects.*
- *Developing a working draft to serve as the agency messaging statement.*
- *Closed a Request for Information (RFI) in October 2011 seeking information from potential third-party operators for the Tonto Natural Bridge Lodge. Currently analyzing the 6 submitted RFIs.*

GOAL : Communications
 To effectively communicate with the public, policy makers, our partners, our peers and ourselves.

Objective A. By utilizing marketing strategies.

Traditional Strategies

- *Produced 270 million media exposures in local/national media.*
- *Planned and coordinated over 1200 stories media stories.*
- *Airing a new commercial on all Delta Airlines flights during January 2012 reaching about 1.5 million people on over 17,300 flights.*
- *Distributed 2,000 coupons to encourage repeat visitation at Kartchner Caverns. 41 were redeemed (2%).*
- *Verde Valley rack card distribution project: Rack cards distributed by the Camp Verde, Cottonwood, & Sedona Chambers of Commerce, the Verde Valley Arizona State Parks and nearby National Parks (Tuzigoot & Montezuma's Castle).*

Website enhancements

- *Enhancements to publicize **Arizona Archaeology & Heritage Awareness Month (March 2012)** "Connecting Past & Present: Celebrating Arizona's Centennial" and 2012 Arizona Archaeology & Heritage Expo.*
- *Updates to the Governor's Archaeology Advisory Commission (GAAC) web pages.*
- *Enhancements to AZSITE website to include SHPO cultural resources sites and projects maps.*
- *Contract awarded for ASP enhancement for the Off-Highway Vehicle (OHV) Program.*

Emerging Strategies

- *6,369 Facebook fans/likers*
- *4,825 followers on Twitter*
- *Web Site Statistics (October-December 2011)*
 - *740,254 Visits*
 - *3,074,789 Pageviews*
 - *4.15 Pages per Visit*
 - *3:19 Average Time on Site*
- *Collaboration between Arizona Highways and ASP on Deal Chicken promotion during December 2011. 1st 500 subscribers received a free day-use pass to Arizona State Parks.*

Objective B. By enhancing the public relations plan.

- *ASP, along with more than 45 individuals and multiple organizations, working on 2013 International Trails Symposium to be held in Arizona.*
- *Set up partnership with Arizona State University to create new SmartPhone APP for State Trails System.*
- *Hosted American Trails National Board for tours on Yavapai Nation and City/County properties*
- *University of Arizona (UA) accepted hosting of UA Department of Geosciences 2012 Annual GeoDaze Conference field program at Kartchner Caverns State Park.*

Objective C. By enhancing agency internal communications including electronic posting of information.

- *Quarterly Regional Meetings held in all four regions and Phoenix Office attendance at Regional and individual park meetings.*
- *2011 Employee Survey distributed to employees on 12/17/11. Due date: 1/31/12.*
- *As a result of the 2010 Employee Survey, Executive Staff completed a “Shadow Day” program and provided written feedback to agency employees.*
- *Created a cross-functional team communication process for resolving transaction-processing issues within the on-line Reservation System.*
- *Utilized cross-functional team to create on line reservation system access and credit card controls to ensure accountability.*
- *Active cross functional teams/committees: Sponsorships and Donations Policy Team, Communications Team, On-line Reservation System Team, Recognition Team, Retention Team, Fee Team, Law Enforcement Committee.*